



Wolf Point - Chief Redstone Clinic



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

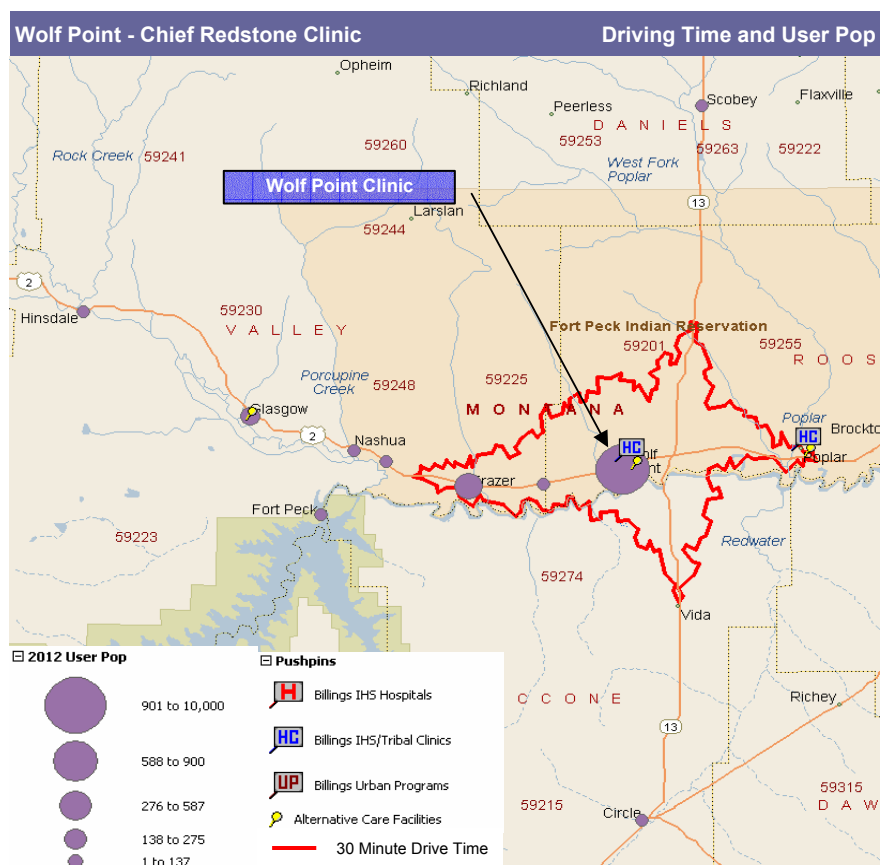
Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.





Executive Summary



Primary Care Service Area Communities

CIRCLE, FORT PECK, FRAZER, GLASGOW, HINSDALE, MACON, NASHUA, OSWEGO, RICHLAND, SCOBEE, WIOTA, WOLF POINT

Population Summary

2001 User Pop	3,999	Growth Rate	14.5%	2015 User Pop	4,578
2015 by Age					
0-14	1,584	15-44	2,119	45-65	642
				65+	233
Average Age					
Service Area	26.9	Billings	26.7	USA	36.0
Expanded Service Area #1				2015 User Pop	4,578
Services					
Communities					
Expanded Service Area #2				2015 User Pop	4,578
Services					
Communities					

Resource Summary

	Existing	Need	%
IHS Supportable GSM	1,913	4,608	41.5%
Total Gross Sq Mtrs	1,913	5,048	37.9%
Parking Spaces	101	198	51.0%
Site (Hectares)	1.32	5.6	23.8%
IHS Supportable Staff	33.0	116.3	28.4%
Service Unit Contract Hlth \$	5,407,240		
PSA Contract Hlth \$		273,184	

Service Summary

Primary Care
Visiting Professionals
Orthopedics (VP)
Ophthalmology (VP)
General Surgery (VP)
ENT (VP)
Cardiology (VP)
Urology (VP)
Neurology (VP)
Nephrology (VP)
Gastroenterology (VP)
Rheumatology (VP)
Oncology (VP)
Audiology (VP)
Podiatry (VP)
Dental
Optometry
Behavioral Health
Lab
Pharmacy
Preventive Care
CHR
Case Management
Diabetes
Elder Care Outreach
FAS/FAE
WIC
MIAMI
Cardiac Rehab
Outreach Diabetes



Executive Summary

Services & Resourcing Priorities	
1	<i>Increase number of exam rooms</i>
2	<i>Increase Primary Care space</i>
3	<i>Provide transportation services</i>
4	<i>Provide on-site security services</i>
5	<i>Provide well women services/center</i>
6	<i>*balance of resourcing needs not yet prioritized</i>
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Executive Summary

Campus Infrastructure Priorities	
1	<i>Pharmacy roof leads.</i>
2	<i>Boilers require replacement.</i>
3	<i>Spaces need remodeling.</i>
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Functional Deficiencies	
1	<i>Not enough exam rooms in Redstone.</i>
2	<i>Open space unutilized.</i>
3	<i>Dental requires more operatory space.</i>
4	<i>Conference room is insufficient.</i>
5	<i>X-ray room sits unused – no equipment.</i>
6	<i>Sterilization poorly located.</i>
7	<i>Waiting room too small.</i>
8	<i>Pharmacy needs additional counseling room</i>
9	<i>Pharmacy needs more space overall.</i>
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Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	17,508	19,790	20,878	19,392	0	0	1	0	0.0%
Internal Medicine	2	3	2	2	0	0	0	0	0.0%
Pediatric	1,405	1,404	1,402	1,404	0	0	0	0	0.0%
Ob/Gyn	1,535	1,216	1,208	1,320	20	20	18	19	1.4%
Emergency Care									
Emergency/Urgent	18	38	32	29	0	0	0	0	0.0%
ER/Non-urgent	2	0	0	1	0	0	0	0	0.0%
Specialty Care									
Orthopedics	82	106	42	77	275	236	215	242	75.9%
Ophthalmology	0	0	0	0	228	154	118	167	100.0%
Dermatology	74	52	61	62	5	7	5	6	8.3%
General Surgery	6	1	0	2	385	410	316	370	99.4%
Otolaryngology	24	7	20	17	261	276	237	258	93.8%
Cardiology	0	3	4	2	45	71	48	55	95.9%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	155	137	61	118	84	60	52	65	35.7%
Nephrology	138	137	139	138	41	26	18	28	17.0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	20,949	22,894	23,849	22,564	1,344	1,260	1,028	1,211	5.1%
Direct & Tribal Care + Contract Care	22,293	24,154	24,877	23,775					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	93,445	93,717	96,200	94,454	0	0	0	0	0.0%
Optometry Visits	1,948	1,795	1,532	1,758	2	1	3	2	0.1%
Podiatry Visits	121	439	171	244	195	174	154	174	41.7%
Dialysis Patients				0	0	0	0	0	0%
Audiology Visits	569	551	632	584	10	16	18	15	2.4%
Outpatient Behavioral Health									
Mental Health Visits	1,301	824	819	981	2	2	5	3	0.3%
Psychiatry	243	262	217	241	55	46	46	49	16.9%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0%
BH Visit Totals	1,544	1,086	1,036	1,222	57	48	51	52	4.1%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	11	12	14	12	100.0%
Obstetrics Patient Days	0	0	0	0	20	39	32	30	100.0%
Neonatology Patient Days	0	0	0	0	15	32	29	25	100.0%
Pediatric Patient Days	0	0	0	0	44	54	22	40	100.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	81	110	78	90	100.0%
Endocrinology	0	0	0	0	52	84	20	52	100.0%
Gastroenterology	0	0	0	0	107	69	130	102	100.0%
General Medicine	0	0	0	0	76	58	113	82	100.0%
Hematology	0	0	0	0	14	1	10	8	100.0%
Nephrology	0	0	0	0	19	35	26	27	100.0%
Neurology	0	0	0	0	17	12	58	29	100.0%
Oncology	0	0	0	0	3	26	13	14	100.0%
Pulmonary	0	0	0	0	160	140	182	161	100.0%
Rheumatology	0	0	0	0	0	0	2	1	100.0%
Unknown	0	0	0	0	12	5	0	6	100.0%
Medical Patient Day Total	0	0	0	0	541	540	632	571	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	2	4	2	100.0%
Dermatology	0	0	0	0	6	0	0	2	100.0%
General Surgery	1	0	0	0	130	126	119	125	99.7%
Gynecology	3	6	3	4	5	14	15	11	73.9%
Neurosurgery	0	0	0	0	37	24	12	24	100.0%
Ophthalmology	0	0	0	0	3	0	0	1	100.0%
Orthopedics	0	0	0	0	84	93	121	99	100.0%
Otolaryngology	0	0	0	0	11	31	6	16	100.0%
Thoracic Surgery	0	0	0	0	0	20	1	7	100.0%
Urology	0	0	0	0	0	9	7	5	100.0%
Vascular Surgery	0	0	0	0	25	23	21	23	100.0%
Surgical Patient Day Total	4	6	3	4	301	342	306	316	98.6%
Psychiatry Patient Days	0	0	0	0	54	15	73	47	100.0%
Medical Detox Patient Days	0	0	0	0	32	65	54	50	100.0%
Sub Acute/Transitional Care				0	0	0	0	0	0%
Inpatient Care Totals	4	6	3	4	1,007	1,087	1,148	1,081	99.6%
Direct & Tribal + Contract Care	1,011	1,093	1,151	1,085	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transisitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients				0	0	0	0	0	0%
Assisted Living Patients	0	0	0	0	0	0	0	0	0%
Hospice Patients				0	0	0	0	0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	36,527	38,647	40,180	38,451	0	0	0	0	0.0%
Pharmacy Scripts	42,974	56,015	52,568	50,519	0	0	0	0	0.0%
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%
Radiographic Exams	0	0	0	0	3	4	0	2	100.0%
Ultrasound Exams	143	90	108	114	0	0	0	0	0.0%
Mammography Exams				0	0	0	0	0	0%
Fluoroscopy Exams				0	0	0	0	0	0%
CT Exams				0	0	0	0	0	0%
MRI Exams	0	0	0	0	0	0	0	0	0%
Nuclear Medicine Exams	0	0	0	0	0	0	0	0	0%
Rad. Oncology Treatments	0	0	0	0	0	0	0	0	0%
Chemotherapy Treatments	1	1	1	1	0	0	0	0	0.0%
Physical Therapy Visits	690	690	690	690	0	0	0	0	0.0%
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%
Speech Therapy Visits	0	0	0	0	0	0	0	0	0%
Respiratory Therapy	0	0	0	0	0	0	0	0	0%
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%
Home Health Care Patients	0	0	0	0	0	0	0	0	0%
Minor Procedure Cases									
Endoscopy	7	27	31	22	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	2	9	8	6	0	0	0	0	0.0%
Digestive	1	1	1	1	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	1	3	4	3	0	0	0	0	0.0%
Gynecology	9	25	20	18	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	42	89	66	66	0	0	0	0	0.0%
Nervous	0	3	11	5	0	0	0	0	0.0%
Ocular	0	0	2	1	0	0	0	0	0.0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	1	1	1	0	0	0	0	0.0%
OP Surgical Case Total	55	131	113	100	0	0	0	0	0%
Inpatient Surgery Cases	2	1	1	1	78	88	74	80	98.4%
Surgical Case Total	57	132	114	101	78	88	74	80	44%
Direct & Tribal + Contract Care	135	220	188	181					
EMS - Pre-Hospital Resp.				0	0	0	0	0	0%
EMS - Inter Hospital Resp				0	0	0	0	0	0%



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,999			4,578			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	19,392	4,289		22,200	4,902		4,902	4,902	0
Internal Medicine	2	1,486		3	1,693		1,693	1,693	0
Pediatric	1,404	2,492		1,607	2,869		2,869	2,869	0
Ob/Gyn	1,339	1,602		1,533	1,830		1,830	1,830	0
Primary Care Sub-Tot.	22,137	9,869	13,443	25,343	11,293	15,382	25,343	25,343	0
Emergency Care									
Emergency/Urgent	29	904		34	1,035		1,035	1,035	0
ER/Non-urgent	1	603		1	690		690	690	0
Emerg. Care Sub-Tot.	30	1,507	1,691	34	1,725	1,932	1,932	1,932	0
Specialty Care									
Orthopedics	319	712		365	813		813	813	0
Ophthalmology	167	459		191	522		528	528	0
Dermatology	68	554		78	633		633	633	0
General Surgery	373	543		427	620		620	620	0
Otolaryngology	275	344		315	393		393	393	0
Cardiology	57	131		65	148		148	148	0
Urology	0	170		0	193		193	193	0
Neurology	183	149		209	171		210	210	0
Other Specialties		1,151		0	1,312		1,312	1,312	0
Nephrology	166	Unknown		190	Unknown		190	190	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	1,607	4,213	639	1,840	4,804	733	5,040	5,040	0
Total Provider Visits By PSA Residents	23,775	15,589	15,773	27,217	17,822	18,047	32,315	32,315	0
Provider Visits	Unmet need if (-)	8,002	Over Utilization if (+)						
Total Provider Patient Utilization Rate	5.95	3.90	3.94						
Other Ambulatory Care Services									
Dental Service Minutes	94,454	355,694	379,905	108,130	407,144	434,910	434,910	434,910	0
Optometry Visits	1,760	Unknown	1,250	2,015	Unknown	1,430	2,053	2,053	0
Podiatry Visits	418	622		479	706		731	731	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	599	628	430	685	719	493	719	719	0
Outpatient Behavioral Health Services									
Mental Health Visits	984	Unknown	648	1,127	Unknown	743	1,127	1,127	0
Psychiatry	290	393		332	449		449	449	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	1,274	393	648	1,458	449	743	1,576	1,576	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,999			4,578			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	12	80	97	14	92	112	112	92	20
Obstetrics Patient Days	30	162	208	35	185	241	241	197	43
Neonatology Patient Days	25	264		29	305		305	186	119
Pediatric Patient Days	40	131	266	46	151	304	304	192	112
Adult Medical Patient Days									
Cardiology	90	91		103	102		110	83	28
Endocrinology	52	17		60	19		68	68	0
Gastroenterology	102	59		117	67		117	117	0
General Medicine	82	71		94	81		94	85	9
Hematology	8	11		10	12		12	6	6
Nephrology	27	17		31	19		31	26	4
Neurology	29	38		33	44		47	41	6
Oncology	14	24		16	28		28	9	19
Pulmonary	161	90		184	101		184	155	29
Rheumatology	1	3		1	3		3	3	0
Unknown	6	6		6	7		7	7	0
Medical Patient Day Total	571	428	333	654	485	377	701	600	101
Adult Surgical Patient Days									
Dentistry	2	1		2	1		2	2	0
Dermatology	2	2		2	3		3	3	0
General Surgery	125	129		143	147		147	98	48
Gynecology	15	31		18	36		36	30	5
Neurosurgery	24	32		28	36		36	12	24
Ophthalmology	1	1		1	1		1	0	1
Orthopedics	99	78		114	88		114	96	18
Otolaryngology	16	27		18	31		31	4	26
Thoracic Surgery	7	46		8	52		52	3	49
Urology	5	17		6	20		20	9	11
Vascular Surgery	23	29		26	33		33	14	20
Surgical Patient Day Total	321	394	225	367	448	256	474	271	203
Psychiatry Patient Days	47	79	55	54	90	62	90	23	67
Medical Detox Patient Days	50	13		58	15		58	39	18
Sub Acute/Transitional Care	0	238		0	268		268	268	0
Inpatient Care Totals	1,085	1,710	1,087	1,242	1,947	1,240	2,441	1,777	664
Inpatient Patient Days	Unmet need if (-) -625 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	623		0	709		709	709	0
Adol. Residential Treatment	0	207		0	228		228	228	0
SA Transitional Care	0	28		0	32		32	32	0
Substance Abuse Total	0	858	0	0	969	0	969	969	0
Elder Care									
Skilled Nursing Patients	0	5		0	6		6	6	0
Assisted Living Patients	0	6		0	7		7	7	0
Hospice Patients	0	0		0	1		1	1	0
Nursing Home Total	0	12	0	0	13	0	13	13	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	3,999			4,578			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		15,567	12,163		17,768	13,916	17,768	34,036	2,173
Microbiology Billable Tests		2,237	2,888		2,555	3,304	3,304	4,040	2,693
Blood Bank Billable Tests		385	234		439	267	439	877	18
Anatomical Pathology		32	78		36	89	89	0	181
Lab Billable Tests	38,451	18,220	15,363	44,019	20,799	17,576	44,019	38,954	5,065
Pharmacy Scripts	50,519	38,972		57,833	44,554		57,833	57,833	0
Acute Dialysis Procedures	0	10		0	12		12	12	0
Radiographic Exams	2	1,280	1,413	3	1,459	1,617	1,617	1,617	0
Ultrasound Exams	114	252	195	130	288	223	288	288	0
Mammography Exams	0	446	431	0	506	489	506	506	0
Fluoroscopy Exams	0	64	97	0	73	112	112	112	0
CT Exams	0	96	34	0	109	38	109	109	0
MRI Exams	0	66		0	75		75	75	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	1	Unknown		1	Unknown		1	1	0
Rehabilitation Services									
Physical Therapy Visits	690	Unknown		790	Unknown		790	790	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	690	-	1,635	790	-	1,861	1,861	1,861	0
Respiratory Therapy		Unknown	16,083	0	Unknown	18,393	18,393	18,393	0
Workload Minutes	0								
Cardiac Catharization Cases	0	13		0	24		24	24	0
Home Health Care Patients	0	23		0	26		26	26	0
Minor Procedure Cases									
Endoscopy		55			63		63	63	0
Outpatient Surgery Cases									
Cardiovascular	6	3		7	4		7	7	0
Digestive	1	60		1	68		68	68	0
Endocrine	0	0		0	0		0	0	0
ENT	3	32		3	36		36	36	0
Gynecology	18	22		21	25		25	25	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	23		0	27		27	27	0
Musculoskeletal	66	38		75	44		75	75	0
Nervous	5	10		5	11		11	11	0
Ocular	1	21		1	23		23	23	0
Respiratory	0	3		0	4		4	4	0
Urogenital	1	16		1	18		18	18	0
OP Surgical Case Total	100	229	116	114	261	135	296	296	0
Inpatient Surgery Cases	81	90	99	93	103	112	112	68	44
Surgical Case Total	181	319	215	207	364	247	408	364	44
EMS Responses	0	524		0	600		600	600	0



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	18,951	Providers	4.2	18,951					
Internal Medicine	1,693	Providers	0.5		1,693				Supported out of Poplar
Pediatric	2,869	Providers	0.6	2,869					
Ob/Gyn	1,830	Providers	0.6		1,830				Supported out of Poplar
Primary Care Total	25,343	Providers	6.0	21,820	3,522	0	0		
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	1,035	Patient Spaces	0.5						
ER/Non-urgent	690	Providers	0.1						
Emergency Care Total	1,932	Patient Spaces	1.0				1,932		CHS @ SU
Specialty Care									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	813	Providers	0.3	813					Eastern Area Resource
Ophthalmology	528	Providers	0.1	528					Area Wide Resource
Dermatology	633	Providers	0.2						Telemedicine
General Surgery	620	Providers	0.2	620					Eastern Area Resource
Otolaryngology	393	Providers	0.1	393					Area Wide Resource
Cardiology	148	Providers	0.1				148		CHS @ SU
Urology	193	Providers	0.1				193		CHS @ SU
Neurology	210	Providers	0.1				210		CHS @ SU
Other Subspecialties	1,312	Providers	0.5				1,312		CHS @ SU
Nephrology	190	Providers	0.1	190		190			Local Contract
Allergy	Unknown	Providers	0.1						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1	X					
Rheumatology	Unknown	Providers	Unknown	X					
Oncology	Unknown	Providers	0.0	X					
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	5,040			0	2,544	190	1,864		
Other Ambulatory Care Services									
Dental Service	434,910	Dentists	4.2	434,910					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	2,053	Optometrist	1.0	2,053					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	731	Podiatrists	0.3	731					Supported out of Poplar





Delivery Plan

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Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	0	Dialysis Stations	0.0				0	45 Hours Per Week	
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	719	Audiologists	0.4	719			Supported out of Poplar		
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	1,127	Counselors	2.7	2					
Psychiatry Provider	449	Providers	0.3	0.3			Supported by Poplar		
Social Service Visits	0	Counselors	1.6	2					
Alcohol & Substance Abuse Visits	0	Counselors	4.0	4			Override		
Behavioral Health Totals	1,576	Counselors	8.3	8					
Inpatient Care									
Labor & Delivery	92	LDRs	0.9				92	CHS @ SU	
Obstetrics Patient Days	197	# of Beds	1.8				197	CHS @ SU	
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	186	# of Bassinets	1.7				186	CHS @ SU	
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	192	# of Beds	1.7				192	CHS @ SU	
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	83	# of Beds	0.4				83	CHS @ SU	
Endocrinology	68	# of Beds	0.4				68	CHS @ SU	





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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Gastroenterology	117	# of Beds	0.6				117		CHS @ SU
General Medicine	85	# of Beds	0.5				85		CHS @ SU
Hematology	6	# of Beds	0.0				6		CHS @ SU
Nephrology	26	# of Beds	0.1				26		CHS @ SU
Neurology	41	# of Beds	0.2				41		CHS @ SU
Oncology	9	# of Beds	0.0				9		CHS @ SU
Pulmonary	155	# of Beds	0.8				155		CHS @ SU
Rheumatology	3	# of Beds	0.0				3		CHS @ SU
Unknown	7	# of Beds	0.0				7		CHS @ SU
Medical Patient Day Total	600		3.2	0		0	600	0	
Adult Surgical Acute Care									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	2	# of Beds	0.0				2		CHS @ SU
Dermatology	3	# of Beds	0.0				3		CHS @ SU
General Surgery	98	# of Beds	0.7				98		CHS @ SU
Gynecology	30	# of Beds	0.2				30		CHS @ SU
Neurosurgery	12	# of Beds	0.1				12		CHS @ SU
Ophthalmology	0	# of Beds	0.0				0		CHS @ SU
Orthopedics	96	# of Beds	0.7				96		CHS @ SU
Otolaryngology	4	# of Beds	0.0				4		CHS @ SU
Thoracic Surgery	3	# of Beds	0.0				3		CHS @ SU
Urology	9	# of Beds	0.1				9		CHS @ SU
Vascular Surgery	14	# of Beds	0.1				14		CHS @ SU
Surgical Patient Day Total	271	# of Beds	1.9	0		0	271	0	
Intensive Care Unit	189	# of beds	0.7				189		CHS @ SU
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient	23	# of Beds	0.1				23		CHS @ SU
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	39	# of Beds	0.1				39		CHS @ SU
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Sub Acute / Transitional Care	268	# of Beds	0.9				268		CHS @ SU
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	1,966	# of Beds	12	0		0	1,966	0	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	709	# of Beds	2.6				709		Eastern Area



Delivery Plan

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Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Adolescent Residential Treatment	228	# of Beds	0.8					228	Eastern Area
Substance Abuse Transitional Care	32	# of Beds	5.4				32		
Substance Abuse Non-Acute Care Totals	969		8.8	0		0	32	937	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	6	# of Beds	6.0				6		Shared facility w Poplar
Assisted Living /	7	# of Beds	7.0				7		
Hospice	1	# of Beds	1.0				1		
Elder Care Totals	13		14.0	0		0	13	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	34,036	Tech Staff @ Peak	3.5				34,036		
Microbiology	4,040	Tech Staff @ Peak	0.4				4,040		
Blood Bank	877	Tech Staff @ Peak	0.1				877		
Anatomical Pathology	0	Tech Staff @ Peak	0.0				0		
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	38,954	Tech Staff @ Peak	4.0						
Pharmacy	57,833	Pharmacists	2.6				57,833		
Acute Dialysis	12	Rooms	0.0				12		Leave @ CHS - IP Care
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	1,617	Rooms	0.3				1,617		SU Resource
Ultrasound	288	Rooms	0.1				288		SU Resource
Mammography	506	Rooms	0.1				506		SU Resource
Fluoroscopy	112	Rooms	0.1				112		CHS @ SU
CT	109	Rooms	0.0				109		CHS @ SU
MRI	75	Rooms	0.0				75		CHS @ SU
Diagnostic Imaging Totals	2,707	Radiologist	0.2	0					Radiologist - Eastern Area Resource
Nuclear Medicine	0	Rooms	0.0				0		
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0				0		
Chemotherapy	1	Patient Spaces	0.0				1		



Delivery Plan

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	Projected Need			Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rehabilitation Services									
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.									
Physical Therapy	790	Therapy FTE	0.4				790		
Occupational Therapy	0	Therapy FTE	0.0	X					
Speech Therapy	0	Therapy FTE	0.0	X					
Rehab Total	1,861	Therapy FTE	1.0				1,861	Shared resource @ Poplar	
Respiratory Therapy	18,393	Therapy FTE	0.2	18,393					
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.									
Cardiac Catheterization	24	Rooms	0.0				24	CHS @ SU	
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.									
Home Health Care	26	# FTE	1.9				26		
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.									
Surgery									
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.									
Minor Procedure									
Endoscopy	63	Endoscopy Suites	0.0				63	CHS @ SU	
Outpatient Surgery Cases									
Cardiovascular	7	Outpatient ORs	0.0				7	CHS @ SU	
Digestive	68	Outpatient ORs	0.1				68	CHS @ SU	
Endocrine	0	Outpatient ORs	0.0				0	CHS @ SU	
ENT	36	Outpatient ORs	0.0				36	CHS @ SU	
Gynecology	25	Outpatient ORs	0.0				25	CHS @ SU	
Hemic and Lymphatic	1	Outpatient ORs	0.0				1	CHS @ SU	
Integument	27	Outpatient ORs	0.0				27	CHS @ SU	
Musculoskeletal	75	Outpatient ORs	0.1				75	CHS @ SU	
Nervous	11	Outpatient ORs	0.0				11	CHS @ SU	
Ocular	23	Outpatient ORs	0.0				23	CHS @ SU	
Respiratory	4	Outpatient ORs	0.0				4	CHS @ SU	
Urogenital	18	Outpatient ORs	0.0				18	CHS @ SU	
OP Surgical Case	296	Outpatient ORs	0.2	0	0	0	296		
Inpatient Surgery	68	Inpatient ORs	0.1				68	CHS @ SU	
Surgical Case Total	364		0.3	0	0	0	427		

Administrative Support

Administration	# of FTE	9.2	8.2	Sup @ Poplar
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>				
Information Management	# of FTE	2.3	1.3	Sup @ Poplar
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>				
Health Information Management	# of FTE	12.9	11.9	Sup @ Poplar
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>				
Business Office	# of FTE	7.5	6.5	Sup @ Poplar
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>				





Delivery Plan

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Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA		Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	
Contract Health		# of FTE	1.7	0.7		Sup @ Poplar		
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.								
Facility Support Services								
Clinical Engineering		# of FTE	0.9	1				
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.								
Facility Management		# of FTE	6.3	5.3		Sup @ Poplar		
The maintenance of a health sites facilities, building systems and grounds								
Central Sterile		# of FTE	0.7	1				
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.								
Dietary		# of FTE	0.0	0				
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.								
Property & Supply		# of FTE	1.4	0.4		Sup @ Poplar		
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.								
Housekeeping & Linen		# of FTE	6.0	5.0		Sup @ Poplar		
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.								
Preventive Care								
Health Promotion / Disease Prevention (Preventive Care)								
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.								
Public Health Nursing		# of FTE	6.8	6		Sup @ Poplar		
Public Health Nutrition		# of FTE	1.7	2				
Environmental Health		# of FTE	0.0	0				
Health Education		# of FTE	1.1	1				
Additional Services								
Hostel Services		Rooms						
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.								
Case Management		# of FTE	1.9	1.9				
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.								
CHR		# of FTE	0.0	6.8				
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.								



Delivery Plan

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				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	6.0					
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.									
Elder Care - Outreach		# of FTE	0.0	2.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.									
EMS	600	Loc #1 - # of FTE	0.0	0.0		600			Staffed by NEMHS
		# of Ambulances	0.0	2.0					Provided by IHS/Ft. Peck
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.									
Security		# of FTE	0.0	1.0					8-5 MF
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.									
Transportation		# of FTE	0.0	3.0					
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.									
Tribal Health Administration		# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.									
WIC		# of FTE	0.0	2.0					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.									
Outreach Diabetes		# of FTE	0.0	12.0					
Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.									
Personal Care Attendants		# of FTE	0.0	3.0					
Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).									
Wellness Center		# of FTE	0.0	2.0					Offered through College - support
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.									
Family Planning/Domestic Violence		# of FTE	0.0	3.0					Through Ft. Peck Tribes
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.									
FAS/FAE		# of FTE	0.0	3.0					They have Diagnostical as well.
Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.									
MIAMI Project		# of FTE	0.0	1.0					
MIAMI Project is a state funded program that works with "high risk" pregnant mothers, often referred through outreach activities or a PHN. Utilizing standardized criteria defining "high risk" (age, previous birth weight, health history etc.), patients are identified, educated, counseled and supported in acquiring and maintaining personal health habits that may lead to the birth of a healthy child.									
Cardiac Rehab		# of FTE	0.0	1.0					
Cardiac Rehab promotes improved health among post-cardiac procedure patients (such as those recovering from open heart, M.I's, CABGs etc.) through exercise rehabilitation. Assessment by treadmill testing is followed by custom exercise programming strictly followed documenting progress. The patient is encouraged toward lifelong exercise enthusiasm by seeing immediate and long term benefits of exercise throughout the rehab process.									
Total FTE Staff			116.3						



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	18,951	Providers	4.2	4.0	95%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	5.0	1.0	20%			
		Exam Rooms	8.0	6.0	75%			
Internal Medicine	0	Providers	0.0		100%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	2,869	Providers	0.6	0.4	67%	0	\$54	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Ob/Gyn	0	Providers	0.0	0.3	100%	0	\$261	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	21,820	Providers	4.8	4.7	98%	0		\$0
		Provider Offices	6.0	1.0	17%			
		Nursing Support (RN+LPN+CNA)	7.2	3.0	42%			
		Exam Rooms	10.0	6.0	60%			
		Dept. Gross Sq. Mtrs	730.0	205.0	28%			
Emergency Care	0	ER Providers	0.0		100%	0	\$247	\$0
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0	0.1	100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$292	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0	0.015	100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$187	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0	0.015	100%	0	\$191	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0	0.03	100%	0	\$231	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$187	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	0	\$198	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						0	\$571	\$0
Nephrology		Providers	0.0	0.025	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.3	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	0		\$0
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	21,820	Providers	5.8	5.2	89%			
Visiting Professional Clinic	7,516	Exam	4.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	292.0		0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	434,910	Dentists	4.2	1.0	24%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	2.1		0%			
		Dental Chair	11.0	3.0	27%			
		Dept. Gross Sq. Mtrs	451.0	101.0	22%			
Optometry Visits	2,053	Optometrist	1.0	1.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	122.0	66.0	54%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$856	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.4	100%	0	\$304	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0	1.0	100%			
		Audiology Booths	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0	24.0	100%			
Behavioral Health								
Mental Health Visits		Counselors	2.4	2.0	84%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.6	1.0	61%			
Alcohol & Substance Abuse		Counselors	4.0		0%			
Behavioral Health Total		Total Counselors	8.0	3.0	37%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	9.0	3.0	33%			
		Dept. Gross Sq. Mtrs	234.0	40.0	17%			
Inpatient Care								
						<i>Inpatient CHS \$ are at SU</i>		
Births	0	LDRPs	0.0		100%	0	\$2,859	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	0		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	0	\$1,203	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	0	\$1,203	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$827	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	0	\$335	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	0	\$399	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0	0	100%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	34,036	Tech staff @ peak	3.5	2.0	57%			
Microbiology Lab	4,040	Tech staff @ peak	0.4		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	38,076	Tech staff @ peak	3.9	2.0	51%	877	\$175	\$153,554
		Dept. Gross Sq. Mtrs	78.0	74.0	95%			
Pharmacy	57,833	Pharmacists	2.2	2.0	91%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	116.2	69.0	59%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0	1.0	100%	0	\$205	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$227	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$57	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	0	\$62	\$0
CT	0	Rooms	0.0		100%	0	\$602	\$0
MRI exams	0	Rooms	0.0		100%	0	\$813	\$0
Diagnostic Imaging Total	0	Radiologists	0.0		100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0	74.0	100%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$511	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	1	\$779	\$892
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$210	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	18,393		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	0	\$2,503	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$1,220	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	0	\$1,220	\$0
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	8.2	1.0	12%			
		Dept. Gross Sq. Mtrs	154.9	84.0	54%			
Information Management								
		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs	22.6		0%			
Health Information Mngmt.								
		# of FTE	11.9	4.0	34%			
		Dept. Gross Sq. Mtrs	91.9	89.0	97%			
Business Office								
		# of FTE	6.5	1.0	15%			
		Dept. Gross Sq. Mtrs	97.2	0.0	0%			
Contract Health								
		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	10.4		0%			



Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.9		0%			
		Dept. Gross Sq. Mtrs	26.7		0%			
Facility Management		# of FTE	5.3	1.0	19%			
		Dept. Gross Sq. Mtrs	76.2	31.0	41%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	52.0	100%			
Housekeeping & Linen		# of FTE	5.0	2.0	40%			
		Dept. Gross Sq. Mtrs	16.4	18.0	110%			
Preventive Care								
Public Health Nursing		# of FTE	5.8	2.0	35%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	101.8	29.0	28%			
Public Health Nutrition		# of FTE	1.7	1.0	60%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	19.9		0%			
Environmental Health		# of FTE	0.0	3.0	100%			
		Dept. Gross Sq. Mtrs	0.0	800.0	100%			
Health Education		# of FTE	1.1		0%			
		Dept. Gross Sq. Mtrs	15.6		0%			
Case Management		# of FTE	1.9		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	33.6		0%			
CHR		# of FTE	6.8	6.0	88%			
		Dept. Gross Sq. Mtrs	92.5	99.0	107%			
Diabetes Program		# of FTE	6.0	0.0	0%			
<i>Supported by Poplar</i>		Dept. Gross Sq. Mtrs	105.6	17.0	16%			
Wellness Center		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs	180.0		0%			
WIC		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	27.2	29.0	107%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	600	\$0	\$0
		# of Ambulances	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	6.2		0%			
Transportation		# of FTE	3.0		0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	40.8		0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			116.3	33.0	28%			
Total Building Gross Square Meters			4,608	1,913	42%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	2.0		0%			
		Bldg. Gross Sq. Mtrs.	27.2		0%			
Home Health Care	0	# of Home Health Care FTE	0.0	3.0	100%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	27	0	0%			
Total Elder Care - Building Gross Square Meters			34	0	0%			

Miscellaneous Services

Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Outreach Diabetes		# of FTE	12.0		0%			
		Bldg. Gross Sq. Mtrs.	163.2		0%			
MIAMI		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Personal Care Attendants		# of FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs.	40.8		0%			
Family Planning/Domestic Violence		# of FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs.	78.0		0%			
FAS/FAE		# of FTE	3.0		0%			
		Bldg. Gross Sq. Mtrs.	40.8		0%			
Cardiac Rehab		# of FTE	1.0	1.0	100%			
		Bldg. Gross Sq. Mtrs.	69.0		0%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Other		# of FTE			100%			
		Bldg. Gross Sq. Mtrs.			100%			
Miscellaneous Services Building Gross Square Mtrs			405	0	0%			

Grand Total - Total Building Gross Square Meters	5,048	1,913	38%	Contract Health Dollars Sub-Total	\$154,446
				Other Expenditures - Contract Health	\$49,423
				Inflation Adjusted CHS \$ - Total	\$273,184